

Wireless E-911 PSAP Funding FY 2003 Request/Report Worksheet

Department of
Technology Planning
DEC 14 2001

PSAP: Rockbridge Regional PSCC **Total Request:** \$ 24,952

Date: November 14, 2001 **Total Actual:** \$ _____

Difference: \$ _____

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	24,300	25,500	
Total 911 calls handled by PSAP	10,250	10,800	
Total wireless 911 calls handled by PSAP		1,300	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Total Equipment Dedicated to Wireless E-911		

Shared Equipment:

Description	Estimated Cost	Actual Cost
CPE Maintenance	5,479	
Total Shared Equipment for Formula below	5,479	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\frac{1,300}{25,500} \times 5,479 = 280$$

X =

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Wireless Trunk Charges	2,472	
Total LEC Costs	2,472	

PSAP: Rockbridge Regional PSCC**Personnel Costs:**

Description	Estimated Cost	Actual Cost
Salaries & Benefits	419,144	
Training	5,000	
Overtime	12,000	
Total Personnel Costs for Formula below	436,144	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$
*Estimated**Actual*

$$\frac{1,300}{25,500} \times 436,144 = 22,200 \quad \quad \quad \times \quad =$$